City of Saskatoon

Corporate Business Plan

2007 - 2009

Presented to City Council, March 26, 2007

City of Saskatoon

Table of Contents

Introduction 1

Overall Framework 2

Vision, Mission & Values 3

Corporate Strategies 4

Economic Development 5

Service Delivery 7

Customer Service 9

Environmental Committment 10

Infrastructure Management 12

Aboriginal Partnerships 13

Community Development 15

Employee Relations 16

Fiscal Responsibility 18

Multicultural Cooperation 19

Community Safety 20

Introduction

To identify and address major issues over a three-year term, the City of Saskatoon employs strategic planning. The first step in this process is the consideration of our vision for the community, a mission statement, and a set of corporate values. These are revisited regularly to ensure their relevance in a rapidly changing world. These basic building blocks, including core strategies, were originally developed by City Council and Administration with input from the community, employees, and civic union executives in 1993. They were reviewed and updated by City Council and Administration in December 2003.

Driven by the core strategies in the Corporate Strategic Plan, management's role is to put these strategies into action. The City's Corporate Business Plan briefly outlines the changes the Administration will attempt to accomplish in the years, 2007, 2008, and 2009. It does not restate normal and ongoing business activities, which will obviously continue. Rather, each civic department will use this plan to develop specific actions which they undertake throughout the course of the business plan's time-frame.

This business plan attempts to reflect the changes that are occurring in our community. Our city is growing, which increases demand on our infrastructure, and we must be cognizant of the issues surrounding our core neighbourhoods and downtown. Saskatoon is a financially strong municipality, and this strength will be used to benefit all citizens. The first step in this process is the development of a vision for the community, a mission statement, and a set of corporate values.

Overall Framework

This framework describes the elements of the management plan, including the cycle of planning, implementation, measuring, and improving.

Vision, Mission & Values

The Corporate Business Plan is consistent with the mandate of the corporation, as well as its vision, mission, and values.

Our Vision:

Our vision for Saskatoon, building on our history, includes:

- an enhanced quality of life;
- a vibrant economy;
- responsible, progressive environmental management;
- continued river valley stewardship;
- recognizing the diversity of neighbourhoods while promoting a united community;
- planned growth; and,
- regional and global opportunities.

Our Mission:

Our Corporation, the City of Saskatoon, exists to provide excellent local government through leadership, teamwork, partnership, and dedication to the community. We will facilitate effective and efficient delivery of public services and nurture the economic, environmental, social, and cultural well-being of the community, now and in the future.

Our Values:

In order to achieve our vision, we commit ourselves to:

- quality service;
- fiscal responsibility;
- high performance;
- respect for others;
- providing open and accountable government;
- supportive work environment; and,
- cooperative spirit.

Corporate Strategies

The Corporate Business Plan will be driven by eleven core strategies. These strategies then have specific action items to direct Administration. At the end of the year, performance measurement tools will be used to obtain feedback on the impact of certain initiatives, and to provide guidelines for the development of the next planning cycle.

The core strategies are as follows:

1. **Economic Development:** Create an environment that encourages economic development.
2. **Service Delivery:** Optimize the effective and efficient delivery of services.
3. **Customer Service:** Customers come first - provide responsive and flexible customer service.
4. **Environmental Commitment:** Exercise responsible, progressive environmental management in the provision of all civic services.
5. **Infrastructure Management:** Build, maintain, and operate the City's infrastructure in a manner that maximizes current infrastructure, fosters growth, and is fiscally sustainable.
6. **Aboriginal Partnerships:** Build on the strengths of our existing relationships with Aboriginal communities.
7. **Community Development:** Enable active community-based participation in issue and problem identification, and resolution.
8. **Employee Relations:** Encourage and support employees to achieve corporate objectives by reaching their full potential.
9. **Fiscal Responsibility:** Manage the collection, stewardship, and allocation of public funds in the delivery of municipal services in a fiscally responsible way.
10. **Multicultural Cooperation:** Recognize the cultural diversity of our community and support growth through immigration.
11. **Community Safety:** Optimize the safety and security of our community.

Initiatives 2007 - 2009

Economic Development

***Strategy:** Create an environment that encourages economic development.*

1. **Continue development of River Landing.**

   PHASE I

   - Begin construction of the pavilion building, amphitheatre, waterplay feature, and boat dock on the riverfront.
   - Facilitate design and approval process for the River Landing hotel/spa.
   - Complete streetscape of Saunders Road and the extension of 2nd Avenue from 19th Street to Century Plaza.
   - Begin process to market feature building site on the riverfront.

   PHASE II

   - Complete and open the Farmers' Market/Business Support Centre/Market Square.
   - Begin construction of Phase II riverfront.
   - Complete plan of subdivision.
   - Begin installation of underground services.
   - Begin construction of streetscaping for Avenues A, B, and C between 19th and 20th Street.
   - Complete master plan and begin construction of pocket park and substation mitigation.
   - Begin construction of 19th Street reconfiguration, surface parking, and streetscape.

2. **Facilitate the development and expansion of the pork processing industry, including slaughtering and distribution.**
3. **Ensure sufficient serviced industrial land is available.**
   - Complete Hudson Bay Industrial area.
   - Table revised sector plan and begin servicing of Marquis Industrial.
   - Complete servicing of Phase II of Marquis Industrial Light.
   - Complete servicing of C. N. Industrial.

Initiatives 2007 - 2009

Economic Development *continued*

4. **Ensure balanced growth as outlined in the Future Growth Study.**
   - Complete Blairmore servicing Phase I.
   - Table Northeast Sector Study, and University Heights Sector Plan, with City Council.
   - Complete study of East Sector.
   - Review concept plan for Rosewood.
5. **Expand residential lot servicing capacity.**
   - Work with construction industry and contractors to retain and expand their capacity.
6. **Participate in the creation of the development plan bylaw and zoning bylaw for the Saskatoon Planning District area.**
7. **Develop growth and sustainability objectives.**
8. **Implement commercial/industrial land and floor space inventory system.**
9. **Facilitate the redevelopment of North Downtown.**
   - Design extension of 25th Street from 1st Avenue to Idylwyld Drive.
   - Begin redesign and construction of downtown Transit terminal to LEED (Leadership in Energy and Environmental Design) certification.
   - Review options for development incentives for warehouse district, including City yards.
10. **Review development standards for mature commercial areas to ensure those areas remain competitive.**
11. **With Saskatoon Regional Economic Development Authority (SREDA), facilitate programs to attract and retain new and existing sources of labour.**
12. **Coordinate and plan the development of major regional retail centres.**
    - Preston Crossing III

Initiatives 2007-2009

Service Delivery

***Strategy:** Optimize the effective and efficient delivery of services.*

1. **Pursue alternate methods of civic service delivery.**
   - Partner with construction industry to explore creative alternatives to increase the City's service capacity (e.g. snow removal, residential lot servicing, and infrastructure).
   - Continue to explore alternative electrical generation opportunities (e.g. cogeneration, wind power, gas reclamation, and waste energy).
   - Audit new Transit service, and adjust routes accordingly.
   - Investigate options to provide an impound/towing program for the City.

2. **Pursue partnership opportunities with other levels of government and other private and public institutions.**
   - Partner with the two school boards to develop environmental curriculum for Kindergarten to Grade 8.
   - Continue to look for opportunities to formulate mutual response agreements for disasters and major emergencies with major private institutions.
   - Formulate mutual response agreement for disasters and major emergencies with the University of Saskatchewan.
   - In conjunction with the University of Saskatchewan, examine implementation of a Universal Bus Pas (UPASS).
   - Pursue public/private partnerships for housing projects.
   - Continue to work with other levels of government (Library Board, Saskatoon Health Region, School Boards) on development of integrated facilities.
   - Pursue expansion of BizPal.
   - Review results of pilot discount bus pass/leisure pass program.

Initiatives 2007 - 2009

Service Delivery continued

3. Continue to explore informal partnership arrangements with the University of Saskatchewan.
4. Work with Provincial government and other municipalities to update and streamline legislation affecting civic service delivery.
   - Graffiti reduction
   - Problem rental properties
   - Nuisance liability
   - Fire Prevention Act
   - Heritage Properties Act
5. Rewrite business license bylaw to streamline operations, improve service delivery, enhance co-operation with other agencies (e.g. Saskatoon Health Region), clarify processes dealing with violations, and consolidate a number of related amendments.
6. Develop adaptive re-use plan.
   - Harry Bailey Aquatic Facility
   - Gordon Howe Bowl
7. Consider the establishment of a strategic services committee to explore and direct the implementation of corporate-wide service enhancement initiatives.

Initiatives 2007 - 2009

Customer Service

***Strategy:** Customers come first - provide responsive and flexible customer service.*

1. **Implement new website technology to allow for on-line services.**
   - Meter reading
   - Parking ticket payments
   - Parking permits
   - Interactive map
   - Tendering service
   - Building permits
   - Licenses
   - Saskatoon Transit Click & Go
   - Electronic viewing of utility bill
2. **Conduct civic service delivery survey and include in-depth survey into previous year's anomalies.**
3. **Develop and implement communications strategies emphasizing:**
   - Environmental branding and programming
   - Pesticides
   - The University of Saskatchewan Centennial
   - The 125th Anniversary of the meeting of John Lake and Chief Whitecap
4. **Implement landlord/tenant utility payment agreement.**
5. **Examine the design of City Hall lobby in terms of customer service and security.**
6. **Research and develop a corporate-wide customer service strategy.**

Initiatives 2007-2009

Environmental Committment

Strategy: *Exercise responsible, progressive environmental management in the provision of all civic services.*

1. **Maximize the life of the existing landfill beyond 25 years.**
   - Continue conversion of back-lane to front-street garbage collection.
   - Open recycling depot near Market Mall.
   - Complete Saskatoon Waste and Recycling Plan.
   - Work with Parks Branch to implement a west side composting site.
   - Review downtown recycling bin pilot project.
   - Partner with Cosmopolitan Industries and Saskatoon Curbside Recycling to implement a pilot plastics recycling program.
   - Pursue with Habitat for Humanity the feasibility of a "re-store" concept at the landfill.
   - Open new landfill cell at Regional Waste Management Centre.
2. **Ensure high standards in the provision of water and wastewater processes.**
   - Complete construction of a sludge handling facility at the Water Treatment Plant.
   - Commence construction of a grit handling facility at the Wastewater Treatment Plant.
   - Design and construct a new water intake.
   - Design and construct addition to the Water Treatment Plant's filter banks.
   - Continue to investigate disinfection options for the Water Treatment Plant.

Initiatives 2007 - 2009

Environmental Commitment *continued*

3. **Continue to pursue innovative environmental management programs.**
   - Begin corporate-wide roll-out of Environmental Management System (EMS).
   - Review sound attenuation program.
   - Continue to implement bicycle network.
   - Replace traffic light bulbs with light emitting diodes (LED).
   - Implement a pilot water conservation program.
   - Examine feasibility of using cogeneration, wind power, gas reclamation, and waste energy in the Saskatoon Light & Power franchise area.
4. **Complete corporate and community-wide Energy and Greenhouse Gas Action Plan.**
5. **Construct downtown Transit terminal to LEED (Leadership in Energy and Environmental Design) certification.**
6. **Convert Saskatoon Transit fleet to bio-diesel fuel.**
7. **Continue, in consultation with stakeholders, wetland designs.**
   - Complete detailed design of Storm Retention Pond 3/Hyde Wetlands.
   - Develop city-wide wetlands policy.

Initiatives 2007 - 2009

Infrastructure Management

***Strategy:** Build, maintain, and operate the City's infrastructure in a manner that maximizes current infrastructure, fosters growth, and is fiscally sustainable.*

1. **Address issues with respect to future growth.**
   - Begin final design of south river crossing.
   - Widen Circle Drive Bridge.
   - Continue to service Marquis Heavy Industrial.
   - Complete Clarence Avenue and Circle Drive overpass.
2. **Design and construct new neighbourhood development.**
   - Complete servicing for Stonebridge neighbourhood.
   - Continue to service Willowgrove lots.
   - Continue to service Hampton Village lots.
   - Continue implementation of Blairmore servicing.
   - Review concept plan, design, and servicing for Rosewood neighbourhood.
3. **Maintain and preserve existing physical assets.**
   - Monitor long-term funding requirements to address deterioration of existing assets.
   - Complete review of sanitary sewer system to determine condition and appropriate rehabilitation methods.
   - Implement city-wide storm water management master plan.
   - Encourage infill development.
   - Table a parks condition audit with City Council.
   - Construct a replacement for the Lorne Avenue trunk lift station.
4. **Seek alternative locations for civic office space.**
5. **Report on neighbourhood design options and evaluation methods – joint project between Community Services Department and Infrastructure Services Department to review and update development standards and guidelines that will assist and support developers and the Administration to pursue a variety of design options aimed at smart growth.**
6. **Secure site for future east side water treatment plant.**
7. **Complete sewer use bylaw.**
8. **Complete a water loss study.**

Initiatives 2007 - 2009

Aboriginal Partnerships

***Strategy:** Build on the strengths of our existing relationships with Aboriginal communities.*

1. **Collaborate with Federal, Provincial, and Aboriginal governments in addressing urban/Aboriginal issues.**
   - Pursue affordable housing initiatives.
   - Develop a "rights, roles, and responsibilities of good rentership program" in conjunction with the Saskatoon Tribal Council.
2. **Continue meetings between Saskatoon City Council and each of the Saskatoon Tribal Council and the Métis Nation - Saskatchewan.**
3. **Continue to work with Saskatoon Regional Economic Development Authority (SREDA) to encourage Aboriginal employment and training opportunities.**
   - Work with community organizations, such as Interprovincial Association on Native Employment (IANE), to develop Aboriginal awareness education and training program to assist SREDA membership in hiring Aboriginal employees.
   - Provide consultation to SREDA staff in dealing with requests from their membership when required.

Aboriginal Partnerships continued

4. **Continue to develop partnerships with Aboriginal educational institutions to create awareness of City of Saskatoon job requirements.**
   - Co-sponsor job fairs promoting summer employment opportunities with the following post-secondary educational organizations.
     - Saskatchewan Urban Native Teacher Education Program (SUNTEP)
     - Saskatchewan Indian Institute of Technologies (SIIT)
     - Gabriel Dumont Institute of Technology (GDI)
     - Indian Teacher Education Program (ITEP)
     - Saskatchewan Institute of Applied Science and Technology (SIAST) Aboriginal Students Association
     - First Nations University
5. **Continue to explore partnership opportunities with Aboriginal governments.**
   - Investigate opportunity to provide services to Whitecap Casino.
     - Finalize agreement for upgrade to Highway 219.
     - Partner with Whitecap Dakota First Nation to help celebrate the 125th Anniversary of the meeting of John Lake and Chief Whitecap.
     - Based on the success of the Aboriginal wellness program, develop strategy to create permanent funding in the City's operating budget.
6. **Continue to explore educational opportunities with First Nation educational institutions.**
   - Develop a mentorship placement program with Saskatchewan Indian Institute of Technologies (SIIT) Accountancy Studies Program in efforts to career track qualified Aboriginal students into the accounting clerk positions.
   - Promote the Career and Construction Services and Saskatoon Tribal Council computerized Workplace Hazardous Material Information System (WHMIS) training programs with specific departments.
   - Facilitate 1A Driver Learner Training Program in conjunction with Saskatoon Tribal Council and SIIT.

Initiatives 2007 - 2009

Community Development

***Strategy:** Enable active community-based participation in issue and problem identification, and resolution.*

1. **Continue to pursue affordable and/or innovative housing initiatives.**
   - Promote new downtown housing incentives.
   - Initiate demonstration projects in core neighbourhoods as per approved housing plan.
     - Avenue K and 20th Street
     - Pleasant Hill Redevelopment
2. **Facilitate public input into the ongoing review process of the development plan.**
   - Undertake review of Riversdale and City Park within the next three years.
   - Continue to implement approved Local Area Plan recommendations.
3. **Proceed with implementation plan for community centres and integrated facility proposal.**
   - Design and build integrated facility in the Willowgrove neighbourhood.
   - Develop detailed design for the construction of an integrated facility in Blairmore.
   - Work in partnership with the school boards on development of a new school in an older neighbourhood.
4. **Develop a strategy to address deteriorating housing in core neighbourhoods.**
   - Continue safe housing initiative program.
   - Explore opportunities to partner with the Province's Community Resources Department in the implementation of a pre-certification of available rental properties in older neighbourhoods.
   - Begin discussion with private sector stakeholders to develop a strategy to address infill opportunities within older neighbourhoods, including discussions on the possible creation of incentives for infill projects.

Initiatives 2007 - 2009

Employee Relations

Strategy: *Encourage and support employees to achieve corporate objectives by reaching their full potential.*

1. **Ensure leadership continuity of all key positions.**
   - Promote succession planning and update plans annually.
   - Supplement the formal management development program with other leadership competencies.
   - Encourage career planning and support professional development of all employees.
   - Finalize a policy regarding temporary service contracts for retired civic employees.
   - Continue research data on the organization's workforce to develop initiatives around the aging workforce.
2. **Provide a safe and healthy workplace.**
   - Communicate the senior management's vision and principles for safety.
   - Operationalize the safety vision and principles in all departments.
3. **Support the health and well-being of employees.**
   - Integrate education and awareness of health initiatives within the corporation into the day-to-day activities of departments.

Initiatives 2007 - 2009

Employee Relations continued

4. **Continue employee recognition programs.**
5. **Monitor attendance support strategy.**
6. **Continue accommodation initiatives through the Disability Assistance Program.**
   - Complete return-to-work processes for occupational and non-occupational injuries and illness.
   - Identify issues impacting employees' health and their return to work.
   - Continue education for managers, supervisors and union executives on duty-to-accommodate.
7. **Develop a strategy to attract and retain employees.**
   - Support work/life balance by identifying current corporate "family-friendly workplace" strategies.
   - Increase the marketing of our organization to potential employees and strengthen relationships with educational institutions and business groups.
8. **Develop strategy to deal with abolition of mandatory retirement.**
9. **Conduct labour contract negotiations in 2007.**
10. **Develop promotional strategies to increase awareness of employee benefits and opportunities.**

Initiatives 2007 - 2009

Fiscal Responsibility

Strategy: *Manage the collection, stewardship, and allocation of public funds in the delivery of municipal services in a fiscally responsible way.*

1. **Ensure that future generations are not financially responsible for the benefits received by today's residents.**
   - To maintain current levels of service, future property tax increases will use the Consumer Price Index (CPI) as a benchmark.
   - Maintain "pay as you go" philosophy for recurring capital investments.
   - Participate in negotiation of new deal for Transit funding.
   - Conduct a water and wastewater utility cost of service and rate review.
   - Review the implementation of a new fire hall construction levy.
2. **Ensure a fair, open, understandable, and defensible provincial assessment process through the effective management, communication, and implementation of assessment reform leading towards a modern, market-oriented assessment system.**
   - Continue the collection and analysis of information provided to the City Assessor's Office to ensure accurate and defensible assessment values leading toward a market value system for 2009.
   - Continue the communication with property owners and stakeholders to ensure all parties are aware of the future system.
3. **Provide an annual increase to the mill rate to address capital funding shortfalls.**
   - Recommend creation of a bridge maintenance reserve.
4. **Continue to pursue alternate sources of revenue.**
   - Continue to lobby for predictable and sustainable funding from senior levels of government to rectify the fiscal imbalance.
5. **Explore revision to the storm water levy to apply on an area basis.**
6. **Negotiate Bulk Power Agreement with SaskPower.**
7. **Assess and improve sourcing, procurement, and payment for goods and services.**
8. **Review land bank holdings and future acquisitions.**
9. **Investigate the possibility of private/public partnerships for major capital funding sources.**
10. **Continue to monitor major capital projects and major capital costs and update financing.**
11. **Implement Public Sector Accounting Board recommendations to ensure the City's financial statements meet accounting standards, including the reporting of tangible capital assets by the fiscal reporting year of 2009.**

Initiatives 2007 - 2009

Multicultural Cooperation

Strategy: *Recognize the cultural diversity of our community and support growth through immigration.*

1. **Implement programs and other strategies to address the four community outcomes of the cultural diversity and race relations policy, including measurement and monitoring process.**
   - Develop a protocol agreement with the Saskatchewan Human Rights Commission to deal with complaints of racism.
2. **Work with the Federal Government, Province of Saskatchewan, and Saskatoon Regional Economic Development Authority (SREDA) to encourage expanded immigration to the province and the city.**
   - Prepare an issue paper to address employment opportunities and retention of immigrant population in Saskatoon.
   - Support SREDA initiative to expand employment opportunities through matching immigrants with specific employment opportunities.
3. **Continue to promote and support multicultural initiatives.**
   - Complete integration of cultural diversity into existing employee training.
   - Renew cross-cultural training for all employees within the corporation.

Initiatives 2007 - 2009

Community Safety

Strategy: Optimize the safety and security of our community.

1. **Maintain timely, efficient, and effective response of emergency services.**
   - Purchase land, design, construct, and staff new east side fire station by 2009.
   - Table complete productivity and performance audit on Saskatoon Fire and Protective Services Department with the Audit Committee.
   - Maintain a joint Hazardous Materials Response Program with Saskatoon Police Service for clandestine drug lab and potential explosive device incidents.
2. **Improve the safety and security of residents through innovative programming.**
   - Optimize major emergency and disaster planning and preparedness to maintain critical infrastructure within the city.
   - Continue to provide basic emergency measures training for identified corporate staff.
   - Review feasibility and practicability of implementing occupancy bylaw.
   - Continue to optimize major emergency and disaster response planning and awareness education to enhance public safety and security.
   - Develop strategy to address Transit security issues.

Initiatives 2007 - 2009

Community Safety continued

- Table draft helmet bylaw and implementation strategy.
- Continue to monitor and update corporate and departmental emergency measures response plans and lists as required.
- Begin study into the identification of a new location for a permanent Emergency Operations Centre (EOC), including the feasibility of leasing property for a permanent EOC, with consideration to sub-leasing to both Provincial and Federal local emergency measures representatives.
- Begin implementation of a two-year emergency planning strategy for senior administration and the emergency planning committee.
- Maintain crime prevention and reduction strategies through innovative programming in consultation and partnership with Saskatchewan Justice, Saskatchewan Corrections and Public Safety, Federation of Saskatchewan Indian Nations, Saskatoon Tribal Council, and Métis Nation - Saskatchewan.

3. **Ensure the highest standards in the collection, treatment, and delivery of potable water.**
   - Complete the Compromised Water Quality Emergency Response Plan, and implement the risk communication (pre-education) component of the Plan.
   - Develop watershed protection plan.
4. **Develop influenza/pandemic corporate response plan.**
5. **Provide research and administrative support to Mayor's Committee on Neighbourhood Safety.**

City of
Saskatoon